

# Capital Planning



**FY24 -- FY27  
Phase 1**



# Capital Planning:

Facilities Assessment Plan: Ongoing work to keep facilities operational

E.g. HVAC, Roofing, etc...

Facilities Improvement Plan: Projects identified and prioritized to improve programming and campuses

E.g. MS Parking/Road Access, Turfing Athletic fields, Additional Gym space at ECC

Health Life Safety Plan: Decennial requirement from ISBE, mitigates issues related to safety/health of students and staff

E.g. Doors, Fire Systems, HVAC, etc...

**Projected FY24 Costs:** **\$1,922,238**

MS Flooring Project: \$284,000

Asphalt Repairs (District wide): \$368,238

MS New Parking/Road access: \$920,000

HS Fitness Space renovation: \$350,000

HLS Study: Summer of 2023

Projected FY25 Costs: \$2-4M Target

HLS Projects \$TBD

*HS Turf Project (ALL)* \$6,891,800 -- BOND

HS Football Turf/ Track **OPTION** \$2,079,000 -- Reserves?

Restroom Renovations EC, ES, IS \$700,000 (estimated)

Furniture Package EC, ES, IS \$500,000

**Projected FY26 Costs: \$2-4M Target**

HLS Projects	\$TBD
HS Baseball/Softball Turf	\$3,000,000 -- Reserves/Bond?
MS Concession/Storage	\$2,116,000 -- Reserves/Bond?
Furniture Package MS, HS	\$750,000
Restroom Renovations MS, HS	\$700,000 (estimated)

Projected FY27 Costs: \$2-4M Target

HLS Projects \$TBD

ECC Addition \$11,018,000 -- BOND

HVAC/Roofing Proj TBD \$2,000,000

## Reminder and Rationale:

The current agreement with Constellation ends on Dec. 31, 2026

That will be the last Levy (26) which will fund the FY28 (2027-28) school year

The Carbon Credit Legislation sunsets in June 30, 2027

Constellation has submitted a 20 Year License Renewal with the NRC

There is no guarantee the Dresden will remain operating if the Carbon Credit Legislation is not renewed OR their License is not extended OR at all...

That is why the aggressive capital project stance - while Constellation is paying half the bill...

<b>Capital Projects: Construction</b>	<b>Priority</b>	<b>Asphalt</b>	<b>Priority</b>	<b>FAP/HLS</b>	<b>Priority</b>
ECC Gym Addition, Parking, Gross Motor	1	Parking Lot Resurfacing (23)	1	HVAC Upgrades per plan	1
MS Concession Stand (Outside)	1	Road access to MS Campus S	1	ROOFING Projects per plan	1
HS Stadium, Track, Turf	1	Additional MS Parking SE	2	MS Flooring	1
HS or MS(possibly other) Maint. Bldgs./Storage	1	ES Parking SW ****	3 (4)	Sci Lab Fixtures/Services	2
HS Ball Field Turf	2			HLS Projects (5 years)	TBD
HS Ball Field Turf w/ Softball move*	2				
MS Comp Gym Addition **	3				
HS Tennis Courts ***	3				
HS Building Addition NE ***	3	<b>Playscapes</b>		<b>Operating Budget Cycles</b>	
HS Fine Arts & Innovation Ctr Renovation ***	3	ECC inclusive play area	1	Flexible Seating Packages (3 year)	1
		ES inclusive play area	2	Uniform Rotations per plan	1
		IS inclusive play area	2	Interactive Displays (3 year)	2
		Outdoor Classroom Spaces	3 (4)		

<b>Renovations</b>		<b>Branding</b>		<b>Textbook Cycles</b>	
HS Fitness Center & Equipment	1	Painting/Graphics	1	Math	FY24
Rest Room Renovations (2 year schedule)	1	Locker/Cubbies	2	Social Studies	FY25
HS Wood Shop (if no building addition) - HLS	2	Monument Signage ***	3	Language	FY26
HS (old) Locker Rooms	3			PE Health	FY27
				CTE & FA	FY28
<i>*may be impacted by Stadium decision</i>				ELA	FY29
<i>**If ECC gym happens this is not necessary</i>					
<i>***Trigger Item - If we get \$_____ amount money</i>					
<i>****Shelf this and see what village does</i>					